

TRANSPORTATION

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	127.0		197,590	197,590
Total Maintenance Level	106.5		137,012	137,012
Difference	(20.5)		(60,578)	(60,578)
Percent Change from Current Biennium	(16.1)%		(30.7)%	(30.7)%
Performance Changes				
Middle Management Reduction	(1.9)		(204)	(204)
Ferries Construction	55.5		107,622	107,622
Subtotal	53.7		107,418	107,418
Total Proposed Budget	160.2		244,430	244,430
Difference	33.2		46,840	46,840
Percent Change from Current Biennium	26.1%		23.7%	23.7%
Total Proposed Budget by Activity				
Washington State Ferries Capital Construction	162.0		244,634	244,634
Middle Management Reduction	(1.9)		(204)	(204)
Total Proposed Budget	160.2		244,430	244,430

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Ferries Construction

New preservation and improvement projects on ferry terminals and vessels are funded in the amount of \$107,622,000 to ensure the continued reliable operations of the ferry system. (Puget Sound Capital Construction Account-State)

ACTIVITY DESCRIPTIONS

Washington State Ferries Capital Construction

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.